

## SAFETY AND PROFESSIONAL SERVICES

| Budget Summary |                          |              |              |  |        | FTE Position Summary |         |         |                         |      |
|----------------|--------------------------|--------------|--------------|--|--------|----------------------|---------|---------|-------------------------|------|
| Fund           | 2014-15<br>Adjusted Base | Request      |              | 2015-17 Change Over<br>Base Year Doubled |        | 2014-15              | Request |         | 2016-17<br>Over 2014-15 |      |
|                |                          | 2015-16      | 2016-17      | Amount                                   | %      |                      | 2015-16 | 2016-17 | Number                  | %    |
| GPR            | \$2,413,500              | \$2,409,000  | \$2,409,000  | - \$9,000                                | - 0.2% | 1.00                 | 1.00    | 1.00    | 0.00                    | 0.0% |
| FED            | 795,800                  | 767,700      | 767,700      | - 56,200                                 | - 3.5  | 5.90                 | 5.90    | 5.90    | 0.00                    | 0.0  |
| PR             | 48,689,500               | 49,126,700   | 49,147,500   | 895,200                                  | 0.9    | 255.70               | 255.70  | 255.70  | 0.00                    | 0.0  |
| TOTAL          | \$51,898,800             | \$52,303,400 | \$52,324,200 | \$830,000                                | 0.8%   | 262.60               | 262.60  | 262.60  | 0.00                    | 0.0% |

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

Request a decrease of \$632,900 (-\$4,500 GPR, -\$28,100 FED, and -\$600,300 PR) in 2015-16, and a decrease of \$612,100 (-\$4,500 GPR, -\$28,100 FED, and -\$579,500 PR) in 2016-17 to reflect standard adjustments to the DSPS budget. These adjustments include the following: (a) turnover reduction (-\$344,100 PR annually); (b) removal of noncontinuing elements (-\$14,900 FED and -\$827,600 PR annually); (c) full funding of continuing positions (-\$4,500 GPR, \$872,800 PR, and \$7,900 FED annually); and (d) lease and directed move costs (-\$21,100 FED and -\$301,400 PR in 2015-16, and -\$21,100 FED and -\$280,600 PR in 2016-17).

|       |               |
|-------|---------------|
| GPR   | - \$9,000     |
| FED   | - 56,200      |
| PR    | - 1,179,800   |
| Total | - \$1,245,000 |

#### 2. INFORMATION TECHNOLOGY MODERNIZATION

Request \$727,500 in one-time funding in 2015-16 and 2016-17 to maintain support for information technology (IT) improvement projects funded in 2013 Wisconsin Act 20. These projects include software upgrades and replacements, transition to a paperless system for credentialing and other functions, and implementation of a web-based system to allow DSPS staff to access data and file reports from the field. Act 20 provided \$744,100 in 2013-14 and \$728,900 in 2014-15 in one-time funding to support these projects. The base funding provided for this purpose in Act 20 is deleted as part of the standard budget adjustment that removes one-time funding.

|    |             |
|----|-------------|
| PR | \$1,455,000 |
|----|-------------|

#### 3. LIMITED-TERM EMPLOYEES

Request \$260,000 annually to fund salaries for limited-term employees (LTEs) DSPS employs during peak operational periods throughout the year to more closely reflect actual costs for LTE services during the 2013-15 biennium.

|    |           |
|----|-----------|
| PR | \$520,000 |
|----|-----------|